

Capitol Renovation & Restoration

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY FUND CATEGORY					
Dedicated	3,250,400	400,100	509,600	0	0
Percent Change:		(87.7%)	27.4%	(100.0%)	(100.0%)
BY OBJECT OF EXPENDITURE					
Operating Expenditures	1,228,000	388,100	0	0	0
Capital Outlay	12,000	12,000	0	0	0
Lump Sum	2,010,400	0	509,600	0	0
Total:	3,250,400	400,100	509,600	0	0
Full-Time Positions (FTP)	0.00	0.00	2.00	0.00	0.00

Division Description

This program was created in FY 2007 to account for the costs incurred directly by the Legislative Branch to relocate to the Capitol Annex and the return to the renovated Capitol Building. In the FY 2009 Request these costs are being merged into the Legislative Services Office.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	2.00	0	509,600	2.00	0	509,600
Reappropriation	0.00	0	2,850,300	0.00	0	2,850,300
FY 2008 Total Appropriation	2.00	0	3,359,900	2.00	0	3,359,900
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2008 Estimated Expenditures	2.00	0	3,359,900	2.00	0	3,359,900
Removal of One-Time Expenditures	0.00	0	(2,850,300)	0.00	0	(2,850,300)
Base Adjustments	(2.00)	0	(509,600)	(2.00)	0	(509,600)
FY 2009 Base	0.00	0	0	0.00	0	0
FY 2009 Total	0.00	0	0	0.00	0	0
Change from Original Appropriation	(2.00)	0	(509,600)	(2.00)	0	(509,600)
% Change from Original Appropriation			(100.0%)			(100.0%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	2.00	0	509,600	0	509,600

Reappropriation

Reappropriation authority, also known as carryover, allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carryover requires specific legislative authorization and must be approved every year.

Agency Request	0.00	0	2,850,300	0	2,850,300
Governor's Recommendation	0.00	0	2,850,300	0	2,850,300

FY 2008 Total Appropriation					
Agency Request	2.00	0	3,359,900	0	3,359,900
Governor's Recommendation	2.00	0	3,359,900	0	3,359,900

Non-Cognizable Funds and Transfers

Allocates the lump sum appropriation into spending categories with the net impact of zero.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2008 Estimated Expenditures					
Agency Request	2.00	0	3,359,900	0	3,359,900
Governor's Recommendation	2.00	0	3,359,900	0	3,359,900

Removal of One-Time Expenditures

Agency Request	0.00	0	(2,850,300)	0	(2,850,300)
Governor's Recommendation	0.00	0	(2,850,300)	0	(2,850,300)

Base Adjustments

This decision unit transfers the staff and funding that supports the capitol renovation project to the Legislative Services Office program.

Agency Request	(2.00)	0	(509,600)	0	(509,600)
Governor's Recommendation	(2.00)	0	(509,600)	0	(509,600)

FY 2009 Base					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2009 Total					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

Agency Request

Change from Original App	(2.00)	0	(509,600)	0	(509,600)
% Change from Original App	(100.0%)		(100.0%)		(100.0%)

Governor's Recommendation

Change from Original App	(2.00)	0	(509,600)	0	(509,600)
% Change from Original App	(100.0%)		(100.0%)		(100.0%)